

## **Mission Statement:**

The mission of the Wastewater Division is to protect the public health from waterborne diseases, to minimize the impact of human activities on the natural water environment and to provide infrastructure support for the economic development visualized by the adopted Comprehensive Land Use Plan. This mission is accomplished through the operation, maintenance and provision of a reliable, cost-effective wastewater conveyance, treatment and disposal system.

## **Functions:**

The Public Works Wastewater Division maintains and operates the County's four wastewater treatment plants, 54 pump stations, and approximately 175 miles of pipeline. The Division is responsible for operating the systems in the most efficient manner while meeting the requirements of the permits issued by the National Pollution Discharge Elimination System. The Wastewater Division is self-supporting from user fees.

## **Long-Term Goals:**

- Provide reliable wastewater conveyance, treatment and disposal facilities for residential, commercial and industrial customers in areas of Kitsap County designated for this service.
- Control capital, operating and maintenance costs of these facilities keeping in mind the need to comply with State and Federal Regulations and the fact that these facilities need to provide reliable services over the long term.
- Develop and enforce ordinances and standards for new facilities that will support the mission statement and provide trouble free, reliable, long-lived facilities capable of being operated and maintained in a cost-effective manner.
- Maintain and annually update a Capital Improvement Plan that is being implemented continuously to proactively anticipate the needs of the community and meet those needs. Maintain a 6-year strategic master budget incorporating all operating and maintenance costs and capital costs. Relate the budget to necessary fees and rates to support the budget.
- To treat the customers as valued stockholders by providing regular factual information about the value of the utility, its funding, its expenditures and its successes and failures.

## **SMART Goals:**

- Meet 100% of all NPDES Permit requirements for the Central Kitsap, Kingston, Suquamish and Manchester wastewater treatment plants from January 1 through December 31, 2002.
- Develop and implement a formal "Capacity, Management, Operation, and Maintenance" (CMOM) program, as promulgated under proposed 40 CFR 122.42(f), by October of 2002, for the purpose of reducing sanitary sewer overflows (SSOs) to less than 7,500 gallons per year.
- Begin construction of the new Kingston Wastewater Treatment Plant by December 2002.
- Develop and implement an odor detection and reduction program to reduce sewer odor complaints to less than 5 per year by December 31, 2002.

## **Accomplishments in 2001:**

- Met 99.7% of NPDES Permit standards.
- Completed construction of upgrade to Pump Station #24.
- Completed construction of Phase IIC (Centrifuge) of the Central Kitsap Wastewater Treatment Plant upgrade.
- Record of no claim payments for sewage backups in 2001.

**Performance Indicators:**

	<b>Benchmark</b>	<b>2002 Estimate</b>
Permit Requirements Met	100%	100%
Ability to serve new customers	100%	97%
Complete construction projects within planned budget & time	100%	75%
Cost /million gallons wastewater collected/treated	\$425	\$438
Construction cost containment over bid	Less than 3.0%	3.5%

**Workload Indicators:**

	<b>1999 Actual</b>	<b>2000 Actual</b>	<b>2001 Budget</b>	<b>2002 Budget</b>
<i>Millions of Gallons of Treated Sewage</i>				
Central Kitsap	1,316	1,200	1,365	1,385
Kingston	38	34	40	41
Manchester	76	67	80	81
Suquamish	71	61	75	76
<b>Total Treated Sewage</b>	<b>1,501</b>	<b>1,362</b>	<b>1,560</b>	<b>1,583</b>
Pump Stations Maintained	56	56	56	56
Miles of Sewer Maintained	167	168	168	170
Sewer Permits Issued	160	158	120	160
Side Sewer Inspected	160	140	120	160
Utility Underground Locates (hours)	979	735	765	800
Sewer Availability Agreements Issued	20	10	30	30
Pre-Application Responses	138	131	160	165
Technical Review Responses	100	100	140	145
Project Plan Review	25	49	40	50

<i>Millions of Gallons of Treated Capacity On-Line</i>				
Central Kitsap	6.00	6.00	6.00	6.00
Kingston	0.15	0.15	0.15	0.15
Manchester	0.46	0.46	0.46	0.46
Suquamish	0.40	0.40	0.40	0.40
<b>Total</b>	<b>7.01</b>	<b>7.01</b>	<b>7.01</b>	<b>7.01</b>

**Operating Budget****Revenues:**

	<b>1999 Actual</b>	<b>2000 Actual</b>	<b>2001 Budget</b>	<b>2002 Budget</b>
			\$75,149	\$384,362
Licenses and Permits	12,206	12,225	12,000	12,200
Charges for Services	8,349,741	8,941,024	9,755,488	10,407,000
Miscellaneous	381,453	455,331	383,625	381,400
<b>TOTAL</b>	<b>\$8,743,400</b>	<b>\$9,408,580</b>	<b>\$10,226,262</b>	<b>\$11,184,962</b>

**Expenditures:**

	<b>1999 Actual</b>	<b>2000 Actual</b>	<b>2001 Budget</b>	<b>2002 Budget</b>
Salaries	\$2,123,155	\$2,109,919	\$2,483,594	\$2,826,582
Benefits	525,586	550,412	707,472	782,720
Supplies	521,871	554,455	681,437	718,714
Services & Charges	1,296,881	1,234,327	1,481,187	1,477,055
Intergovernmental	182,407	208,485	185,695	228,000
Capital Outlay	33,384	63,844	19,000	205,950
Debt Service	0	0	0	14,025
Interfund Services	868,338	907,880	891,559	1,053,508
Other Uses	2,829,557	2,874,469	3,776,318	3,878,408
<b>TOTAL</b>	<b>\$8,381,179</b>	<b>\$8,503,791</b>	<b>\$10,226,262</b>	<b>\$11,184,962</b>

**2002 Expenditures by Division:**

	<b>Operations</b>	<b>Maintenance</b>	<b>Collections</b>	<b>Engineering</b>	<b>Administration</b>	<b>Total</b>
Salaries	\$1,122,605	\$573,787	\$659,991	\$258,148	\$212,051	\$2,826,582
Benefits	324,643	154,951	189,194	66,352	47,580	782,720
Supplies	374,667	177,952	133,135	6,960	26,000	718,714
Services & Charges	1,176,613	87,324	134,545	8,803	69,770	1,477,055
Intergovernmental					228,000	228,000
Capital Outlay	10,950		65,000		130,000	205,950
Debt Service					14,025	14,025
Interfund Services	174,995	60,666	199,544	78,171	540,132	1,053,508
Operating Transfers					3,878,408	3,878,408
<b>TOTAL</b>	<b>\$3,184,473</b>	<b>\$1,054,680</b>	<b>\$1,381,409</b>	<b>\$418,434</b>	<b>\$5,145,966</b>	<b>\$11,184,962</b>

### Staffing Level:

	1999	2000	2001	2002
Full Time Equivalents	60	61	63	62

### 2002 Staffing Level by Division:

	Operations	Maintenance	Collections	Engineering	Sewer Construction	Administration
Full Time Equivalents	25	12	15	5	1	4

### Agency Structure:

#### Public Works Wastewater Utility

